

**U.S. DEPARTMENT OF JUSTICE
GROSS OUTLAYS - FY 2014 TO FY 2016
(Dollars in Thousands)**

APPROPRIATION	2014 ACTUAL	2015	2016	OUTLAY SPENDOUT RATES				
				YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION	122,843	123,000	127,000	89%	11%	0%	0%	0%
HOMELAND SECURITY	7,000	6,000	6,000	89%	11%	0%	0%	0%
NATIONAL DRUG INTELLIGENCE CENTER	43	0	0	0%	0%	0%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY	67,810	57,000	44,000	89%	11%	0%	0%	0%
HOMELAND SECURITY	2,000	6,000	8,000	100%	0%	0%	0%	0%
DETENTION TRUSTEE	4,501	0	0	0%	0%	0%	0%	0%
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	14,553	12,000	0	0%	0%	0%	0%	0%
HOMELAND SECURITY	14,553	0	0	0%	0%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS	298,524	376,000	473,000	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL	91,810	101,000	98,000	94%	6%	0%	0%	0%
HOMELAND SECURITY	9,000	9,000	9,000	94%	6%	0%	0%	0%
WORKING CAPITAL FUND	1,411,330	1,525,000	1,293,000	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION	12,372	13,000	13,000	86%	14%	0%	0%	0%
NATIONAL SECURITY DIVISION	2,127	2,000	2,000	89%	11%	0%	0%	0%
HOMELAND SECURITY	85,534	97,000	96,000	89%	11%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	1,185,451	1,495,000	1,514,000	87%	11%	2%	0%	0%
HOMELAND SECURITY	32,000	87,000	63,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	2,126,778	2,414,000	2,297,000	87%	10%	3%	0%	0%
HOMELAND SECURITY	45,000	45,000	50,000	88%	9%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION	1,804	2,000	2,000	91%	8%	1%	0%	0%
U.S. MARSHALS SERVICE (Total)	2,635,519	2,803,000	2,534,000					
SALARIES & EXPENSES	1,095,488	1,194,000	1,168,000	90%	10%	0%	0%	0%
HOMELAND SECURITY	98,000	100,000	105,000	90%	10%	0%	0%	0%
CONSTRUCTION	10,505	28,000	15,000	7%	43%	45%	5%	0%
FEDERAL PRISON DETENTION	1,431,526	1,481,000	1,246,000	85%	15%	0%	0%	0%
COMMUNITY RELATIONS SERVICE	11,317	11,000	13,000	85%	11%	2%	2%	0%
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	19,331	20,000	18,000	40%	40%	20%	0%	0%
INTERAGENCY CRIME & DRUG ENFORCEMENT	554,715	557,000	563,000	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION (Total)	8,930,954	10,645,000	9,884,000					
SALARIES & EXPENSES	6,849,213	7,429,000	6,742,000	85%	11%	4%	0%	0%
HOMELAND SECURITY	1,943,338	3,018,000	3,043,000	75%	15%	8%	2%	0%
CONSTRUCTION	138,403	194,000	80,000	10%	40%	45%	5%	0%
HOMELAND SECURITY	0	4,000	19,000	10%	40%	45%	5%	0%
DRUG ENFORCEMENT ADMINISTRATION (Total)	2,497,053	2,638,000	2,677,000					
SALARIES & EXPENSES	2,400,044	2,547,000	2,571,000	75%	15%	10%	0%	0%
HOMELAND SECURITY	96,000	83,000	105,000	75%	15%	10%	0%	0%
CONSTRUCTION	1,009	8,000	1,000	75%	15%	10%	0%	0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES (Total)	1,203,304	1,593,000	1,389,000					
SALARIES & EXPENSES	743,107	1,094,000	887,000	90%	7%	2%	1%	0%
HOMELAND SECURITY	460,000	499,000	502,000	90%	7%	2%	1%	0%
CONSTRUCTION	197	0	0	0%	0%	0%	0%	0%
FEDERAL PRISON SYSTEM (Total)	6,854,472	6,923,000	7,282,000					
SALARIES & EXPENSES	6,767,381	6,816,000	7,172,000	90%	10%	0%	0%	0%
HOMELAND SECURITY	0	17,000	19,000	90%	10%	0%	0%	0%
BUILDINGS & FACILITIES	87,091	90,000	91,000	10%	40%	45%	5%	0%
FEDERAL PRISON INDUSTRIES	2,700	3,000	3,000	100%	0%	0%	0%	0%
COMMISSARY FUND	366,001	0	0	0%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS (Total)	2,512,594	2,659,000	2,826,000					
RESEARCH EVALUATION AND STATISTIC	325,201	316,000	355,000	22%	38%	35%	5%	0%
HOMELAND SECURITY	0	31,000	31,000	22%	38%	35%	5%	0%
JUVENILE JUSTICE PROGRAMS	290,793	302,000	335,000	22%	38%	35%	5%	0%
STATE and LOCAL LAW ENFORCEMENT ASSISTANCE	1,181,467	1,118,000	1,317,000	22%	38%	35%	5%	0%
HOMELAND SECURITY	0	4,000	16,000	22%	38%	35%	5%	0%
WEED AND SEED	-457	0	0	0%	0%	0%	0%	0%
COMMUNITY POLICING	306,529	234,000	243,000	40%	20%	20%	13%	7%
PUBLIC SAFETY OFFICERS BENEFIT	10,409	18,000	16,000	100%	0%	0%	0%	0%
OFFICE ON VIOLENCE AGAINST WOMEN	395,832	634,000	513,000	22%	38%	35%	5%	0%
SALARIES AND EXPENSES	2,820	2,000	0	90%	10%	0%	0%	0%
SUBTOTAL, DISCRETIONARY OUTLAYS	31,122,993	34,222,000	33,284,000					
FEEES AND EXPENSES OF WITNESSES (Mandatory)	176,592	380,000	272,000	70%	30%	0%	0%	0%
RADIATION EXPOSURE COMPENSATION TRUST FUND (Mandatory)	89,118	71,000	78,000	60%	40%	0%	0%	0%
PUBLIC SAFETY OFFICERS BENEFIT (Mandatory)	69,180	97,000	100,000	100%	0%	0%	0%	0%
9/11 VICTIM COMPENSATION FUND	49,225	364,000	402,000	0%	0%	0%	0%	0%
SUBTOTAL, MANDATORY OUTLAYS	384,115	912,000	852,000					
ANTITRUST	148,496	167,000	164,000	90%	8%	2%	0%	0%
U.S. TRUSTEES	206,802	234,000	233,000	90%	8%	2%	0%	0%
ASSETS FORFEITURE FUND (Permanent Budget Authority)	1,365,974	4,388,000	1,523,000	60%	20%	20%	0%	0%
DIVERSION CONTROL FEE	323,068	368,000	399,000	75%	15%	10%	0%	0%
CRIME VICTIMS FUND	683,916	2,242,000	1,517,000	60%	30%	10%	0%	0%
SUBTOTAL, FEE-FUNDED AND OTHER ACCOUNTS	2,728,256	7,399,000	3,836,000					
TOTAL, DEPARTMENT OF JUSTICE	\$34,235,364	\$42,533,000	\$37,972,000					